

# **Fiscal Year 2024 Subcommittee Book**

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## **Department of Environmental Conservation**

### **Governor's Operating Budget Request**



*Legislative Finance Division*  
Box 113200  
Juneau, AK 99811-3200  
(907) 465-3795  
[www.legfin.akleg.gov](http://www.legfin.akleg.gov)

## Column Definitions

**22Actual (FY22 LFD Actual)** - FY22 actual expenditures as adjusted by the Legislative Finance Division. For FY22 Final and Actual columns, OMB reported CBR appropriations as UGF 1004 instead of CBR 1001.

**23 CC (FY23 Conference Committee)** - FY23 operating budget (numbers and language) as approved by the Conference Committee on the operating and mental health appropriation bills. The column excludes fiscal note appropriations, special legislation included in other appropriation bills, and reappropriations.

**23 Auth (FY23 Authorized)** - The Conference Committee operating budget (adjusted for failed CBR votes and vetoes) plus fiscal note appropriations, updated CC language estimates, operating appropriations included in other bills, reappropriations, and funding carried forward from previous fiscal years.

**23MgtPln (FY23 Management Plan)** - Authorized level of expenditures at the beginning of FY23 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**Adj Base (FY24 Adjusted Base)** - FY23 Management Plan less one-time items, plus FY24 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (e.g. salary and benefit increases). The Adjusted Base is the "first cut" of the FY24 budget; it is the base to which the Governor's and the legislature's increments, decrements, and fund changes are added.

**24Gov (24Gov)** - Includes FY24 Adjusted Base plus the Governor's operating budget requests for increments, decrements, fund source changes, and language transactions submitted on December 15, 2022.

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**Department of Environmental Conservation**  
**FY2024 - Summary of Significant Budget Issues**  
(\$ thousands)

**Narrative report for significant items in the Governor's FY24 budget.**

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
1	Environmental Health / Environmental Health	Expanded Permitting and Testing in Drinking Water and Environmental Health Lab	\$250.0 GF/Prgm (DGF)	Due to the increase in federally-funded infrastructure, research, and economic development projects throughout the state, the Division of Environmental Health anticipates a significant increase in workload and associated permitting and testing fees to support multiple regulatory programs, including the Drinking Water Program and Environmental Health Laboratory.
2	Air Quality / Air Quality	Federally Required Air Quality State Improvement Plan Development and Regulatory Required Monitoring	\$1,207.8 Gen Fund (UGF) <b>8 PFT Positions</b>	<p>The Department is requesting additional resources to develop State Implementation Plans (SIPs) which will allow the community-based plan to resolve dangerous air pollution levels in the Fairbanks North Star Borough (FNSB) in time to resolve the issue without Federal government intervention. To effectively defend the SIPs, additional resources will be necessary to show how air pollution monitored inside the non-attainment or planning area is impacted by transport from outside or international sources; this requires additional resources in modeling, analysis, and legal defense to make certain weight of evidence arguments.</p> <p>The Department anticipates three concurrent SIPs due by 2026. The SIP development timeline is approximately two years due to data collection, data analysis, modeling requirements, public outreach, and public comment periods. The SIPs are not static, one-time plans, and are ongoing projects requiring actions that span over decades. Once an area goes into what's classified as "non-attainment," the Department estimates a minimum of 30 years to implement the plan, including maintenance and monitoring. In addition to the execution of the plan, there will be required amendments, clarifications, and litigation that accompany the SIP submittal.</p> <p><b>Fiscal Analyst Comment:</b> Failure to submit SIPs to the Environmental Protection Agency, or submitting an inadequate SIP will ultimately result in sanctions, which includes the loss of federal highway funds and a 2-to-1 permitting offset in the non-attainment area. Failure to maintain a federally-required monitoring program could result in loss of primacy of air programs, giving the EPA air quality permitting authority within the state.</p>
3	Air Quality / Air Quality	Air Monitoring and Quality Assurance Program Rural Community Monitoring Network	\$356.9 Gen Fund (UGF) <b>2 PFT Positions</b>	<p>The Department of Environmental Conservation Air Quality Program (DEC AQ) is responsible for statewide ambient air quality monitoring to ensure that air meets national public health and welfare standards as part of the State's Primacy in Air Quality under the Clean Air Act of 1970.</p> <p>DEC AQ has started to expand a community monitoring network using low-cost sensor technology. The Department believes that this additional resource will allow for better responsiveness into</p>

**Department of Environmental Conservation**  
**FY2024 - Summary of Significant Budget Issues**  
(\$ thousands)

**Narrative report for significant items in the Governor's FY24 budget.**

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
3	Air Quality / Air Quality	Air Monitoring and Quality Assurance Program Rural Community Monitoring Network	\$356.9 Gen Fund (UGF) <b>2 PFT Positions</b>	(continued) monitoring and mitigating potential harmful impacts from wildfire smoke. The new technology requires much less staff time for set-up and maintenance. The Department anticipates that expanding the non-regulatory monitoring network by 30 stations increases the available data by three orders of magnitude.
4	Water / Water Quality, Infrastructure Support & Financing	Reverse CC: 404 Primacy Study	(\$1,000.0) Gen Fund (UGF)	This is the removal of one-time funding to complete a feasibility study on the assumption of primacy of section 404 of the Clean Water Act, due in February 2023. The Department is also proposing the deletion of a position associated with the study once it is completed. The Governor's proposed FY23 budget included the assumption of 404 primacy for a cost of \$4.9 million and the creation of 28 new Permanent Full-time positions. The legislature instead opted for this one-time funding for a feasibility study.  <b>Fiscal Analyst Comment:</b> The Governor may put forward another request in his amended budget for primacy funding based on the results of the feasibility study.

## 2023 Legislature - Operating Budget Allocation Summary - Governor Structure

### Numbers and Language

**Agency: Department of Environmental Conservation**

Allocation	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Administration							
Office of the Commissioner	1,652.0	1,859.4	1,884.9	1,884.9	232.9	14.1 %	25.5
Administrative Services	4,083.2	5,340.1	5,631.2	5,631.2	1,548.0	37.9 %	291.1
State Support Services	2,831.4	2,832.1	2,832.1	2,832.1	0.7		0.0
<b>Appropriation Total</b>	<b>8,566.6</b>	<b>10,031.6</b>	<b>10,348.2</b>	<b>10,348.2</b>	<b>1,781.6</b>	<b>20.8 %</b>	<b>316.6</b>
DEC Bldgs Maint & Operations							
DEC Bldgs Maint & Operations	826.4	789.0	796.3	796.3	-30.1	-3.6 %	7.3
<b>Appropriation Total</b>	<b>826.4</b>	<b>789.0</b>	<b>796.3</b>	<b>796.3</b>	<b>-30.1</b>	<b>-3.6 %</b>	<b>7.3</b>
Environmental Health							
Environmental Health	18,279.8	27,275.8	27,652.4	28,048.5	9,768.7	53.4 %	772.7
<b>Appropriation Total</b>	<b>18,279.8</b>	<b>27,275.8</b>	<b>27,652.4</b>	<b>28,048.5</b>	<b>9,768.7</b>	<b>53.4 %</b>	<b>772.7</b>
Air Quality							
Air Quality	8,970.9	11,441.9	11,619.2	13,183.9	4,213.0	47.0 %	1,742.0
<b>Appropriation Total</b>	<b>8,970.9</b>	<b>11,441.9</b>	<b>11,619.2</b>	<b>13,183.9</b>	<b>4,213.0</b>	<b>47.0 %</b>	<b>1,742.0</b>
Spill Prevention and Response							
Spill Prevention and Response	17,984.1	21,034.7	21,368.3	21,368.3	3,384.2	18.8 %	333.6
<b>Appropriation Total</b>	<b>17,984.1</b>	<b>21,034.7</b>	<b>21,368.3</b>	<b>21,368.3</b>	<b>3,384.2</b>	<b>18.8 %</b>	<b>333.6</b>
Water							
Water Quality Infrastructure	19,833.7	31,501.9	30,850.1	30,850.1	11,016.4	55.5 %	-651.8
<b>Appropriation Total</b>	<b>19,833.7</b>	<b>31,501.9</b>	<b>30,850.1</b>	<b>30,850.1</b>	<b>11,016.4</b>	<b>55.5 %</b>	<b>-651.8</b>
Agency Unallocated							
Unallocated Rates Adjustment	0.0	0.0	0.0	0.0	0.0		0.0
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		<b>0.0</b>
<b>Agency Total</b>	<b>74,461.5</b>	<b>102,074.9</b>	<b>102,634.5</b>	<b>104,595.3</b>	<b>30,133.8</b>	<b>40.5 %</b>	<b>2,520.4</b>

## 2023 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language
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**Agency: Department of Environmental Conservation**

Allocation	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	22Actual	[4] - [1] to 24Gov	23MgtPln	[4] - [2] to 24Gov	Adj Base	[4] - [3] to 24Gov
Funding Summary										
Unrestricted General (UGF)	17,865.9	20,711.5	20,008.6	21,501.0	3,635.1	20.3 %	789.5	3.8 %	1,492.4	7.5 %
Designated General (DGF)	21,944.7	21,582.6	21,973.6	22,223.6	278.9	1.3 %	641.0	3.0 %	250.0	1.1 %
Other State Funds (Other)	11,708.2	20,248.4	20,726.4	20,632.5	8,924.3	76.2 %	384.1	1.9 %	-93.9	-0.5 %
Federal Receipts (Fed)	22,942.7	39,532.4	39,925.9	40,238.2	17,295.5	75.4 %	705.8	1.8 %	312.3	0.8 %



## 2023 Legislature - Operating Budget Allocation Summary - Governor Structure

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Department of Environmental Conservation**

Allocation	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Administration							
Office of the Commissioner	448.0	453.5	459.8	459.8	11.8	2.6 %	6.3
Administrative Services	1,675.4	1,792.0	1,820.2	1,762.0	86.6	5.2 %	-30.0
State Support Services	2,157.3	2,157.9	2,157.9	2,143.8	-13.5	-0.6 %	-14.1
<b>Appropriation Total</b>	<b>4,280.7</b>	<b>4,403.4</b>	<b>4,437.9</b>	<b>4,365.6</b>	<b>84.9</b>	<b>2.0 %</b>	<b>-37.8</b>
DEC Bldgs Maint & Operations							
DEC Bldgs Maint & Operations	651.4	664.0	671.3	671.3	19.9	3.1 %	7.3
<b>Appropriation Total</b>	<b>651.4</b>	<b>664.0</b>	<b>671.3</b>	<b>671.3</b>	<b>19.9</b>	<b>3.1 %</b>	<b>7.3</b>
Environmental Health							
Environmental Health	11,201.1	12,210.5	12,438.8	12,688.8	1,487.7	13.3 %	478.3
<b>Appropriation Total</b>	<b>11,201.1</b>	<b>12,210.5</b>	<b>12,438.8</b>	<b>12,688.8</b>	<b>1,487.7</b>	<b>13.3 %</b>	<b>478.3</b>
Air Quality							
Air Quality	3,044.2	2,388.0	2,424.7	3,989.4	945.2	31.0 %	1,601.4
<b>Appropriation Total</b>	<b>3,044.2</b>	<b>2,388.0</b>	<b>2,424.7</b>	<b>3,989.4</b>	<b>945.2</b>	<b>31.0 %</b>	<b>1,601.4</b>
Spill Prevention and Response							
Spill Prevention and Response	13,530.2	13,841.6	14,087.3	14,087.3	557.1	4.1 %	245.7
<b>Appropriation Total</b>	<b>13,530.2</b>	<b>13,841.6</b>	<b>14,087.3</b>	<b>14,087.3</b>	<b>557.1</b>	<b>4.1 %</b>	<b>245.7</b>
Water							
Water Quality Infrastructure	7,103.0	8,786.6	7,922.2	7,922.2	819.2	11.5 %	-864.4
<b>Appropriation Total</b>	<b>7,103.0</b>	<b>8,786.6</b>	<b>7,922.2</b>	<b>7,922.2</b>	<b>819.2</b>	<b>11.5 %</b>	<b>-864.4</b>
Agency Unallocated							
Unallocated Rates Adjustment	0.0	0.0	0.0	0.0	0.0		0.0
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		<b>0.0</b>

## 2023 Legislature - Operating Budget Allocation Summary - Governor Structure

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Department of Environmental Conservation**

<u>Allocation</u>	<u>[1] 22Actual</u>	<u>[2] 23MgtPln</u>	<u>[3] Adj Base</u>	<u>[4] 24Gov</u>	<u>[4] - [1] 22Actual to 24Gov</u>	<u>[4] - [2] 23MgtPln to 24Gov</u>	<u>[4] - [3] Adj Base to 24Gov</u>
<b>Agency Total</b>	39,810.6	42,294.1	41,982.2	43,724.6	3,914.0    9.8 %	1,430.5    3.4 %	1,742.4    4.2 %
Funding Summary							
Unrestricted General (UGF)	17,865.9	20,711.5	20,008.6	21,501.0	3,635.1    20.3 %	789.5    3.8 %	1,492.4    7.5 %
Designated General (DGF)	21,944.7	21,582.6	21,973.6	22,223.6	278.9    1.3 %	641.0    3.0 %	250.0    1.1 %

## 2023 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: Unrestricted General
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**Agency: Department of Environmental Conservation**

Allocation	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
Administration							
Office of the Commissioner	448.0	453.5	459.8	459.8	11.8	2.6 %	0.0
Administrative Services	149.5	99.7	100.7	42.5	-107.0	-71.6 %	-58.2
State Support Services	1,847.5	1,848.0	1,848.0	1,833.9	-13.6	-0.7 %	-14.1
<b>Appropriation Total</b>	<b>2,445.0</b>	<b>2,401.2</b>	<b>2,408.5</b>	<b>2,336.2</b>	<b>-108.8</b>	<b>-4.4 %</b>	<b>-72.3</b>
DEC Bldgs Maint & Operations							
DEC Bldgs Maint & Operations	651.4	664.0	671.3	671.3	19.9	3.1 %	0.0
<b>Appropriation Total</b>	<b>651.4</b>	<b>664.0</b>	<b>671.3</b>	<b>671.3</b>	<b>19.9</b>	<b>3.1 %</b>	<b>0.0</b>
Environmental Health							
Environmental Health	7,201.5	8,033.7	8,184.7	8,184.7	983.2	13.7 %	0.0
<b>Appropriation Total</b>	<b>7,201.5</b>	<b>8,033.7</b>	<b>8,184.7</b>	<b>8,184.7</b>	<b>983.2</b>	<b>13.7 %</b>	<b>0.0</b>
Air Quality							
Air Quality	2,069.7	1,849.7	1,879.4	3,444.1	1,374.4	66.4 %	1,564.7
<b>Appropriation Total</b>	<b>2,069.7</b>	<b>1,849.7</b>	<b>1,879.4</b>	<b>3,444.1</b>	<b>1,374.4</b>	<b>66.4 %</b>	<b>1,564.7</b>
Spill Prevention and Response							
Spill Prevention and Response	562.2	1,696.0	1,718.4	1,718.4	1,156.2	205.7 %	0.0
<b>Appropriation Total</b>	<b>562.2</b>	<b>1,696.0</b>	<b>1,718.4</b>	<b>1,718.4</b>	<b>1,156.2</b>	<b>205.7 %</b>	<b>0.0</b>
Water							
Water Quality Infrastructure	4,936.1	6,066.9	5,146.3	5,146.3	210.2	4.3 %	0.0
<b>Appropriation Total</b>	<b>4,936.1</b>	<b>6,066.9</b>	<b>5,146.3</b>	<b>5,146.3</b>	<b>210.2</b>	<b>4.3 %</b>	<b>0.0</b>
Agency Unallocated							
Unallocated Rates Adjustment	0.0	0.0	0.0	0.0	0.0		0.0
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		<b>0.0</b>

# **2023 Legislature - Operating Budget Allocation Summary - Governor Structure**

<b>Numbers and Language</b> <b>Fund Groups: Unrestricted General</b>
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**Agency: Department of Environmental Conservation**

<u>Allocation</u>	<u>[1] 22Actual</u>	<u>[2] 23MgtPln</u>	<u>[3] Adj Base</u>	<u>[4] 24Gov</u>	<u>[4] - [1] 22Actual to 24Gov</u>	<u>[4] - [2] 23MgtPln to 24Gov</u>	<u>[4] - [3] Adj Base to 24Gov</u>
<b>Agency Total</b>	17,865.9	20,711.5	20,008.6	21,501.0	3,635.1    20.3 %	789.5    3.8 %	1,492.4    7.5 %
Funding Summary							
Unrestricted General (UGF)	17,865.9	20,711.5	20,008.6	21,501.0	3,635.1    20.3 %	789.5    3.8 %	1,492.4    7.5 %

## 2023 Legislature - Operating Budget Agency Totals - Governor Structure

### Numbers and Language

### Agency: Department of Environmental Conservation

	<u>[1]</u> 22Actual	<u>[2]</u> 23MgtPln	<u>[3]</u> Adj Base	<u>[4]</u> 24Gov	<u>[4] - [1]</u> 22Actual to 24Gov	<u>[4] - [2]</u> 23MgtPln to 24Gov	<u>[4] - [3]</u> Adj Base to 24Gov			
Total	74,461.5	102,074.9	102,634.5	104,595.3	30,133.8	40.5 %	2,520.4	2.5 %	1,960.8	1.9 %
<u>Objects of Expenditure</u>										
1 Personal Services	57,772.7	61,908.8	65,756.2	66,821.6	9,048.9	15.7 %	4,912.8	7.9 %	1,065.4	1.6 %
2 Travel	755.6	2,059.3	2,027.3	2,065.2	1,309.6	173.3 %	5.9	0.3 %	37.9	1.9 %
3 Services	12,473.2	33,936.8	30,503.3	31,259.6	18,786.4	150.6 %	-2,677.2	-7.9 %	756.3	2.5 %
4 Commodities	885.0	1,146.8	1,212.3	1,289.5	404.5	45.7 %	142.7	12.4 %	77.2	6.4 %
5 Capital Outlay	254.7	315.4	285.4	309.4	54.7	21.5 %	-6.0	-1.9 %	24.0	8.4 %
7 Grants, Benefits	2,320.3	2,707.8	2,850.0	2,850.0	529.7	22.8 %	142.2	5.3 %	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	22,942.7	39,532.4	39,925.9	40,238.2	17,295.5	75.4 %	705.8	1.8 %	312.3	0.8 %
1003 GF/Match (UGF)	4,926.9	4,918.8	4,995.7	5,939.2	1,012.3	20.5 %	1,020.4	20.7 %	943.5	18.9 %
1004 Gen Fund (UGF)	12,939.0	15,792.7	15,012.9	15,561.8	2,622.8	20.3 %	-230.9	-1.5 %	548.9	3.7 %
1005 GF/Prgm (DGF)	7,141.0	7,434.8	7,575.3	7,825.3	684.3	9.6 %	390.5	5.3 %	250.0	3.3 %
1007 I/A Rcpts (Other)	949.9	1,604.1	1,826.5	1,738.9	789.0	83.1 %	134.8	8.4 %	-87.6	-4.8 %
1018 EVOS Civil (Other)	0.0	6.9	6.9	6.9	6.9	>999 %	0.0		0.0	
1052 Oil/Haz Fd (DGF)	14,803.7	14,147.8	14,398.3	14,398.3	-405.4	-2.7 %	250.5	1.8 %	0.0	
1055 IA/OIL HAZ (Other)	39.4	400.3	408.3	408.3	368.9	936.3 %	8.0	2.0 %	0.0	
1061 CIP Rcpts (Other)	2,832.5	5,579.9	5,661.7	5,661.7	2,829.2	99.9 %	81.8	1.5 %	0.0	
1093 Clean Air (Other)	4,446.2	6,915.3	7,025.6	7,060.6	2,614.4	58.8 %	145.3	2.1 %	35.0	0.5 %
1108 Stat Desig (Other)	18.7	63.5	63.5	63.3	44.6	238.5 %	-0.2	-0.3 %	-0.2	-0.3 %
1166 Vessel Com (Other)	1,002.4	1,515.6	1,539.4	1,539.4	537.0	53.6 %	23.8	1.6 %	0.0	
1205 Ocn Ranger (Other)	1,370.8	2,103.3	2,108.9	2,067.8	697.0	50.8 %	-35.5	-1.7 %	-41.1	-1.9 %
1230 CleanAdmin (Other)	698.6	1,180.9	1,197.1	994.5	295.9	42.4 %	-186.4	-15.8 %	-202.6	-16.9 %
1231 DrinkAdmin (Other)	298.1	775.7	785.6	988.2	690.1	231.5 %	212.5	27.4 %	202.6	25.8 %
1236 AK LNG I/A (Other)	51.6	102.9	102.9	102.9	51.3	99.4 %	0.0		0.0	

## 2023 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language
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**Agency: Department of Environmental Conservation**

	<u>[1]</u> <u>22Actual</u>	<u>[2]</u> <u>23MgtPln</u>	<u>[3]</u> <u>Adj Base</u>	<u>[4]</u> <u>24Gov</u>	<u>[4] - [1]</u> <u>22Actual to 24Gov</u>	<u>[4] - [2]</u> <u>23MgtPln to 24Gov</u>	<u>[4] - [3]</u> <u>Adj Base to 24Gov</u>
<u>Positions</u>							
Perm Full Time	466	510	510	520	54 11.6 %	10 2.0 %	10 2.0 %
Perm Part Time	0	0	0	0	0	0	0
Temporary	1	8	7	7	6 600.0 %	-1 -12.5 %	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	17,865.9	20,711.5	20,008.6	21,501.0	3,635.1 20.3 %	789.5 3.8 %	1,492.4 7.5 %
Designated General (DGF)	21,944.7	21,582.6	21,973.6	22,223.6	278.9 1.3 %	641.0 3.0 %	250.0 1.1 %
Other State Funds (Other)	11,708.2	20,248.4	20,726.4	20,632.5	8,924.3 76.2 %	384.1 1.9 %	-93.9 -0.5 %
Federal Receipts (Fed)	22,942.7	39,532.4	39,925.9	40,238.2	17,295.5 75.4 %	705.8 1.8 %	312.3 0.8 %

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## 2023 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Administration  
Allocation: Office of the Commissioner**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
<b>Total</b>	1,652.0	1,859.4	1,884.9	1,884.9	232.9 14.1 %	25.5 1.4 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	1,470.1	1,560.3	1,585.8	1,585.8	115.7 7.9 %	25.5 1.6 %	0.0
2 Travel	25.2	68.6	68.6	68.6	43.4 172.2 %	0.0	0.0
3 Services	143.3	223.7	215.4	215.4	72.1 50.3 %	-8.3 -3.7 %	0.0
4 Commodities	13.4	6.8	15.1	15.1	1.7 12.7 %	8.3 122.1 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	1,126.4	1,234.6	1,250.5	1,250.5	124.1 11.0 %	15.9 1.3 %	0.0
1004 Gen Fund (UGF)	448.0	453.5	459.8	459.8	11.8 2.6 %	6.3 1.4 %	0.0
1007 I/A Rcpts (Other)	77.6	164.4	167.7	167.7	90.1 116.1 %	3.3 2.0 %	0.0
1018 EVOS Civil (Other)	0.0	6.9	6.9	6.9	6.9 >999 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	10	10	10	10	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0



## 2023 Legislature - Operating Budget

### Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Administration**  
**Allocation: Office of the Commissioner**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	1,680.4	1,561.6	50.6	61.4	6.8	0.0	0.0	0.0	10	0	0
1002 Fed Rcpts (Fed)		1,069.1										
1004 Gen Fund (UGF)		440.8										
1007 I/A Rcpts (Other)		163.6										
1018 EVOS Civil (Other)		6.9										
<b>FY23 Conference Committee Total</b>		<b>1,680.4</b>	<b>1,561.6</b>	<b>50.6</b>	<b>61.4</b>	<b>6.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 Exempt 5% COLA	SalAdj	38.0	38.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		27.1										
1004 Gen Fund (UGF)		10.9										
Align Authority for Unallocated Rates Adjustment	Unalloc	7.0	0.0	0.0	7.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.4										
1004 Gen Fund (UGF)		1.8										
1007 I/A Rcpts (Other)		0.8										
<b>FY23 Authorized Total</b>		<b>1,725.4</b>	<b>1,599.6</b>	<b>50.6</b>	<b>68.4</b>	<b>6.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-39.3	18.0	21.3	0.0	0.0	0.0	0.0	0	0	0
Transfer from Administrative Services for Environmental Crimes Unit Legal Services	TrIn	134.0	0.0	0.0	134.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		134.0										
<b>FY23 Management Plan Total</b>		<b>1,859.4</b>	<b>1,560.3</b>	<b>68.6</b>	<b>223.7</b>	<b>6.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Align Authority to Meet Anticipated Commodities Costs	LIT	0.0	0.0	0.0	-8.3	8.3	0.0	0.0	0.0	0	0	0
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.5										
1004 Gen Fund (UGF)		1.8										
FY2024 PERS Rate Adjustment	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.0										
1004 Gen Fund (UGF)		0.8										
1007 I/A Rcpts (Other)		0.3										
FY2024 Salary and Health Insurance Increases	SalAdj	16.1	16.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		9.4										
1004 Gen Fund (UGF)		3.7										
1007 I/A Rcpts (Other)		3.0										
<b>FY24 Adjusted Base Total</b>		<b>1,884.9</b>	<b>1,585.8</b>	<b>68.6</b>	<b>215.4</b>	<b>15.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
<b>24Gov Total</b>		<b>1,884.9</b>	<b>1,585.8</b>	<b>68.6</b>	<b>215.4</b>	<b>15.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>

## 2023 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Administration  
Allocation: Administrative Services**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
<b>Total</b>	<b>4,083.2</b>	<b>5,340.1</b>	<b>5,631.2</b>	<b>5,631.2</b>	<b>1,548.0    37.9 %</b>	<b>291.1    5.5 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>							
1 Personal Services	3,537.6	3,979.5	4,656.1	4,656.1	1,118.5    31.6 %	676.6    17.0 %	0.0
2 Travel	10.5	16.5	16.5	16.5	6.0    57.1 %	0.0	0.0
3 Services	420.8	1,253.7	868.2	868.2	447.4    106.3 %	-385.5    -30.7 %	0.0
4 Commodities	107.8	90.4	90.4	90.4	-17.4    -16.1 %	0.0	0.0
5 Capital Outlay	6.5	0.0	0.0	0.0	-6.5    -100.0 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	862.6	977.2	993.4	1,251.6	389.0    45.1 %	274.4    28.1 %	258.2    26.0 %
1003 GF/Match (UGF)	57.8	57.4	58.2	0.0	-57.8    -100.0 %	-57.4    -100.0 %	-58.2    -100.0 %
1004 Gen Fund (UGF)	91.7	42.3	42.5	42.5	-49.2    -53.7 %	0.2    0.5 %	0.0
1007 I/A Rcpts (Other)	0.0	386.2	590.1	355.1	355.1    >999 %	-31.1    -8.1 %	-235.0    -39.8 %
1052 Oil/Haz Fd (DGF)	1,525.9	1,692.3	1,719.5	1,719.5	193.6    12.7 %	27.2    1.6 %	0.0
1061 CIP Rcpts (Other)	803.5	948.0	971.7	971.7	168.2    20.9 %	23.7    2.5 %	0.0
1093 Clean Air (Other)	433.0	442.1	448.9	483.9	50.9    11.8 %	41.8    9.5 %	35.0    7.8 %
1108 Stat Desig (Other)	18.7	30.0	30.0	30.0	11.3    60.4 %	0.0	0.0
1166 Vessel Com (Other)	63.8	223.5	226.8	226.8	163.0    255.5 %	3.3    1.5 %	0.0
1205 Ocn Ranger (Other)	0.0	20.5	20.7	20.7	20.7    >999 %	0.2    1.0 %	0.0
1230 CleanAdmin (Other)	137.9	260.3	264.7	264.7	126.8    92.0 %	4.4    1.7 %	0.0
1231 DrinkAdmin (Other)	88.3	260.3	264.7	264.7	176.4    199.8 %	4.4    1.7 %	0.0
<u>Positions</u>							
Perm Full Time	32	39	40	40	8    25.0 %	1    2.6 %	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

## 2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Administration  
Allocation: Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	5,458.2	3,675.2	16.5	1,717.6	48.9	0.0	0.0	0.0	34	0	0
1002 Fed Rcpts (Fed)		1,107.8										
1003 GF/Match (UGF)		57.4										
1004 Gen Fund (UGF)		42.0										
1007 I/A Rcpts (Other)		385.9										
1052 Oil/Haz Fd (DGF)		1,686.9										
1061 CIP Rcpts (Other)		945.1										
1093 Clean Air (Other)		440.6										
1108 Stat Desig (Other)		30.0										
1166 Vessel Com (Other)		222.8										
1205 Ocn Ranger (Other)		20.4										
1230 CleanAdmin (Other)		259.7										
1231 DrinkAdmin (Other)		259.6										
<b>FY23 Conference Committee Total</b>		<b>5,458.2</b>	<b>3,675.2</b>	<b>16.5</b>	<b>1,717.6</b>	<b>48.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>34</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
Align Authority for Unallocated Rates Adjustment	Unalloc	15.9	0.0	0.0	15.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.4										
1004 Gen Fund (UGF)		0.3										
1007 I/A Rcpts (Other)		0.3										
1052 Oil/Haz Fd (DGF)		5.4										
1061 CIP Rcpts (Other)		2.9										
1093 Clean Air (Other)		1.5										
1166 Vessel Com (Other)		0.7										
1205 Ocn Ranger (Other)		0.1										
1230 CleanAdmin (Other)		0.6										
1231 DrinkAdmin (Other)		0.7										
<b>FY23 Authorized Total</b>		<b>5,474.1</b>	<b>3,675.2</b>	<b>16.5</b>	<b>1,733.5</b>	<b>48.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>34</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	304.3	0.0	-345.8	41.5	0.0	0.0	0.0	0	0	0
Add Admin Op Mgr 2 (18-7885), Acct 3 (18-7886), and Acct 4 (18-7887) for Village Safe Water and State Revolving Fund	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Add Procurement Spec 3 (18-#115) and Accountant 3 (18-#117) for IJA Division E Drinking Water and Wastewater Projects	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer to Commissioner's Office for Environmental Crimes Unit Legal Services	TrOut	-134.0	0.0	0.0	-134.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-134.0										
<b>FY23 Management Plan Total</b>		<b>5,340.1</b>	<b>3,979.5</b>	<b>16.5</b>	<b>1,253.7</b>	<b>90.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>39</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Reverse IJA Drinking Water and Wastewater Infrastructure - Water Programs Procurement and Accounting (FY23-FY27)	OTI	-471.7	-209.1	0.0	-262.6	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-359.7										

## 2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Administration  
Allocation: Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * * (continued)												
Reverse I/JA Drinking Water and Wastewater Infrastructure - Water Programs Procurement and Accounting (FY23-FY27) (continued)												
1230 CleanAdmin (Other)		-56.0										
1231 DrinkAdmin (Other)		-56.0										
Maintain I/JA Drinking Water and Wastewater Infrastructure - Water Programs Procurement and Accounting (FY23-FY27)	IncT	471.7	209.1	0.0	262.6	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		359.7										
1230 CleanAdmin (Other)		56.0										
1231 DrinkAdmin (Other)		56.0										
Align Authority to Meet Anticipated Personal Services Costs	LIT	0.0	385.5	0.0	-385.5	0.0	0.0	0.0	0.0	0	0	0
Transfer Administrative Services Director (18-7035) from Office of Management and Budget to the Department	ATrIn	203.9	203.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other)		203.9										
FY2024 PERS Rate Adjustment	SalAdj	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.4										
1003 GF/Match (UGF)		0.1										
1052 Oil/Haz Fd (DGF)		2.4										
1061 CIP Rcpts (Other)		2.1										
1093 Clean Air (Other)		0.6										
1166 Vessel Com (Other)		0.3										
1230 CleanAdmin (Other)		0.4										
1231 DrinkAdmin (Other)		0.4										
FY2024 Salary and Health Insurance Increases	SalAdj	79.5	79.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		14.8										
1003 GF/Match (UGF)		0.7										
1004 Gen Fund (UGF)		0.2										
1052 Oil/Haz Fd (DGF)		24.8										
1061 CIP Rcpts (Other)		21.6										
1093 Clean Air (Other)		6.2										
1166 Vessel Com (Other)		3.0										
1205 Ocn Ranger (Other)		0.2										
1230 CleanAdmin (Other)		4.0										
1231 DrinkAdmin (Other)		4.0										
<b>FY24 Adjusted Base Total</b>		<b>5,631.2</b>	<b>4,656.1</b>	<b>16.5</b>	<b>868.2</b>	<b>90.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>40</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
Administration Proportionality True Up	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		258.2										
1003 GF/Match (UGF)		-58.2										
1007 I/A Rcpts (Other)		-235.0										
1093 Clean Air (Other)		35.0										
<b>24Gov Total</b>		<b>5,631.2</b>	<b>4,656.1</b>	<b>16.5</b>	<b>868.2</b>	<b>90.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>40</b>	<b>0</b>	<b>0</b>

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## 2023 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Administration  
Allocation: State Support Services**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov		
Total	2,831.4	2,832.1	2,832.1	2,832.1	0.7		0.0		0.0		
<u>Objects of Expenditure</u>											
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0		
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0		
3 Services	2,831.4	2,832.1	2,832.1	2,832.1	0.7		0.0		0.0		
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0		
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0		
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0		
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0		
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	459.7	459.8	459.8	513.9	54.2	11.8 %	54.1	11.8 %	54.1	11.8 %	
1003 GF/Match (UGF)	14.1	14.1	14.1	0.0	-14.1	-100.0 %	-14.1	-100.0 %	-14.1	-100.0 %	
1004 Gen Fund (UGF)	1,833.4	1,833.9	1,833.9	1,833.9	0.5		0.0		0.0		
1052 Oil/Haz Fd (DGF)	309.8	309.9	309.9	309.9	0.1		0.0		0.0		
1093 Clean Air (Other)	87.7	87.7	87.7	87.7	0.0		0.0		0.0		
1166 Vessel Com (Other)	45.7	45.7	45.7	45.7	0.0		0.0		0.0		
1205 Ocn Ranger (Other)	81.0	81.0	81.0	41.0	-40.0	-49.4 %	-40.0	-49.4 %	-40.0	-49.4 %	
<u>Positions</u>											
Perm Full Time	0	0	0	0	0		0		0		
Perm Part Time	0	0	0	0	0		0		0		
Temporary	0	0	0	0	0		0		0		

## 2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Administration  
Allocation: State Support Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	2,831.4	0.0	0.0	2,831.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		459.7										
1003 GF/Match (UGF)		14.1										
1004 Gen Fund (UGF)		1,833.4										
1052 Oil/Haz Fd (DGF)		309.8										
1093 Clean Air (Other)		87.7										
1166 Vessel Com (Other)		45.7										
1205 Ocn Ranger (Other)		81.0										
<b>FY23 Conference Committee Total</b>		<b>2,831.4</b>	<b>0.0</b>	<b>0.0</b>	<b>2,831.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
Align Authority for Unallocated Rates Adjustment	Unalloc	0.7	0.0	0.0	0.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
1004 Gen Fund (UGF)		0.5										
1052 Oil/Haz Fd (DGF)		0.1										
<b>FY23 Authorized Total</b>		<b>2,832.1</b>	<b>0.0</b>	<b>0.0</b>	<b>2,832.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
<b>FY23 Management Plan Total</b>		<b>2,832.1</b>	<b>0.0</b>	<b>0.0</b>	<b>2,832.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
<b>FY24 Adjusted Base Total</b>		<b>2,832.1</b>	<b>0.0</b>	<b>0.0</b>	<b>2,832.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
Administration Proportionality True Up	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		54.1										
1003 GF/Match (UGF)		-14.1										
1205 Ocn Ranger (Other)		-40.0										
<b>24Gov Total</b>		<b>2,832.1</b>	<b>0.0</b>	<b>0.0</b>	<b>2,832.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 2023 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: DEC Buildings Maintenance and Operations**

**Allocation: DEC Buildings Maintenance and Operations**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
<b>Total</b>	826.4	789.0	796.3	796.3	-30.1	-3.6 %	7.3	0.9 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	216.0	226.4	233.7	233.7	17.7	8.2 %	7.3	3.2 %	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0
3 Services	401.9	387.4	380.5	380.5	-21.4	-5.3 %	-6.9	-1.8 %	0.0
4 Commodities	71.2	27.5	27.5	27.5	-43.7	-61.4 %	0.0		0.0
5 Capital Outlay	137.3	147.7	154.6	154.6	17.3	12.6 %	6.9	4.7 %	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	175.0	125.0	125.0	125.0	-50.0	-28.6 %	0.0		0.0
1004 Gen Fund (UGF)	651.4	664.0	671.3	671.3	19.9	3.1 %	7.3	1.1 %	0.0
<u>Positions</u>									
Perm Full Time	2	2	2	2	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0



## 2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: DEC Buildings Maintenance and Operations**

**Allocation: DEC Buildings Maintenance and Operations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	787.9	226.4	0.0	386.3	27.5	147.7	0.0	0.0	2	0	0
1002 Fed Rcpts (Fed)		125.0										
1004 Gen Fund (UGF)		662.9										
<b>FY23 Conference Committee Total</b>		<b>787.9</b>	<b>226.4</b>	<b>0.0</b>	<b>386.3</b>	<b>27.5</b>	<b>147.7</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
Align Authority for Unallocated Rates Adjustment	Unalloc	1.1	0.0	0.0	1.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.1										
<b>FY23 Authorized Total</b>		<b>789.0</b>	<b>226.4</b>	<b>0.0</b>	<b>387.4</b>	<b>27.5</b>	<b>147.7</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
<b>FY23 Management Plan Total</b>		<b>789.0</b>	<b>226.4</b>	<b>0.0</b>	<b>387.4</b>	<b>27.5</b>	<b>147.7</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Align Authority to Meet Anticipated Capital Outlay Expenditures	LIT	0.0	0.0	0.0	-6.9	0.0	6.9	0.0	0.0	0	0	0
FY2024 PERS Rate Adjustment	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
FY2024 Salary and Health Insurance Increases	SalAdj	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.9										
<b>FY24 Adjusted Base Total</b>		<b>796.3</b>	<b>233.7</b>	<b>0.0</b>	<b>380.5</b>	<b>27.5</b>	<b>154.6</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
<b>24Gov Total</b>		<b>796.3</b>	<b>233.7</b>	<b>0.0</b>	<b>380.5</b>	<b>27.5</b>	<b>154.6</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>

## 2023 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Environmental Health  
Allocation: Environmental Health**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
<b>Total</b>	<b>18,279.8</b>	<b>27,275.8</b>	<b>27,652.4</b>	<b>28,048.5</b>	<b>9,768.7 53.4 %</b>	<b>772.7 2.8 %</b>	<b>396.1 1.4 %</b>
<u>Objects of Expenditure</u>							
1 Personal Services	16,075.8	17,226.7	18,097.3	18,097.3	2,021.5 12.6 %	870.6 5.1 %	0.0
2 Travel	201.6	486.9	486.9	486.9	285.3 141.5 %	0.0	0.0
3 Services	1,497.4	9,172.1	8,588.1	8,984.2	7,486.8 500.0 %	-187.9 -2.0 %	396.1 4.6 %
4 Commodities	394.1	390.1	480.1	480.1	86.0 21.8 %	90.0 23.1 %	0.0
5 Capital Outlay	110.9	0.0	0.0	0.0	-110.9 -100.0 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	6,620.0	14,968.9	15,115.7	15,115.7	8,495.7 128.3 %	146.8 1.0 %	0.0
1003 GF/Match (UGF)	1,922.9	1,912.7	1,951.0	1,951.0	28.1 1.5 %	38.3 2.0 %	0.0
1004 Gen Fund (UGF)	5,278.6	6,121.0	6,233.7	6,233.7	955.1 18.1 %	112.7 1.8 %	0.0
1005 GF/Prgm (DGF)	3,999.6	4,176.8	4,254.1	4,504.1	504.5 12.6 %	327.3 7.8 %	250.0 5.9 %
1007 I/A Rcpts (Other)	127.4	95.1	96.6	244.0	116.6 91.5 %	148.9 156.6 %	147.4 152.6 %
1108 Stat Desig (Other)	0.0	0.2	0.2	0.0	0.0	-0.2 -100.0 %	-0.2 -100.0 %
1205 Ocn Ranger (Other)	331.3	1.1	1.1	0.0	-331.3 -100.0 %	-1.1 -100.0 %	-1.1 -100.0 %
<u>Positions</u>							
Perm Full Time	124	141	141	141	17 13.7 %	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

## 2023 Legislature - Operating Budget

### Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Environmental Health**  
**Allocation: Environmental Health**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY23 Conference Committee * * *</b>												
FY23 Conference Committee	ConfCom	27,197.4	21,721.2	828.6	3,887.4	760.2	0.0	0.0	0.0	136	0	0
1002 Fed Rcpts (Fed)		14,940.1										
1003 GF/Match (UGF)		1,912.2										
1004 Gen Fund (UGF)		6,088.8										
1005 GF/Prgm (DGF)		4,161.4										
1007 I/A Rcpts (Other)		94.7										
1108 Stat Desig (Other)		0.2										
<b>FY23 Conference Committee Total</b>		<b>27,197.4</b>	<b>21,721.2</b>	<b>828.6</b>	<b>3,887.4</b>	<b>760.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>136</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY23 Conference Committee to FY23 Authorized * * *</b>												
FY2023 Exempt 5% COLA	SalAdj	9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.9										
1003 GF/Match (UGF)		0.5										
1004 Gen Fund (UGF)		5.2										
Align Authority for Unallocated Rates Adjustment	Unalloc	68.8	0.0	0.0	68.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		24.9										
1004 Gen Fund (UGF)		27.0										
1005 GF/Prgm (DGF)		15.4										
1007 I/A Rcpts (Other)		0.4										
1205 Ocn Ranger (Other)		1.1										
<b>FY23 Authorized Total</b>		<b>27,275.8</b>	<b>21,730.8</b>	<b>828.6</b>	<b>3,956.2</b>	<b>760.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>136</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY23 Authorized to FY23 Management Plan * * *</b>												
Align Authority for Anticipated Expenditures	LIT	0.0	-4,504.1	-341.7	5,215.9	-370.1	0.0	0.0	0.0	0	0	0
Add Five Positions for IIJA Division E Drinking Water Program	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
<b>FY23 Management Plan Total</b>		<b>27,275.8</b>	<b>17,226.7</b>	<b>486.9</b>	<b>9,172.1</b>	<b>390.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>141</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *</b>												
Reverse IIJA Title I Drinking Water - Federal Infrastructure Drinking Water Program Implementation (FY23-FY27)	OTI	-8,126.1	-5,131.6	-438.2	-2,118.0	-438.3	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-8,126.1										
Maintain IIJA Title I Drinking Water - Federal Infrastructure Drinking Water Program Implementation (FY23-FY27)	IncT	8,126.1	5,131.6	438.2	2,118.0	438.3	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8,126.1										
Align Authority to Meet Anticipated Personal Services and Commodities Expenditures	LIT	0.0	494.0	0.0	-584.0	90.0	0.0	0.0	0.0	0	0	0
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.5										
1003 GF/Match (UGF)		0.1										
1004 Gen Fund (UGF)		0.6										
FY2024 PERS Rate Adjustment	SalAdj	33.7	33.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		13.3										
1003 GF/Match (UGF)		3.4										
1004 Gen Fund (UGF)		10.2										

## 2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Environmental Health  
Allocation: Environmental Health**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * * (continued)												
FY2024 PERS Rate Adjustment (continued)												
1005 GF/Prgm (DGF)		6.7										
1007 I/A Rcpts (Other)		0.1										
FY2024 Salary and Health Insurance Increases	SalAdj	341.7	341.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		133.0										
1003 GF/Match (UGF)		34.8										
1004 Gen Fund (UGF)		101.9										
1005 GF/Prgm (DGF)		70.6										
1007 I/A Rcpts (Other)		1.4										
<b>FY24 Adjusted Base Total</b>		<b>27,652.4</b>	<b>18,097.3</b>	<b>486.9</b>	<b>8,588.1</b>	<b>480.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>141</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
Recurring Reimbursable Services Agreements	Inc	147.4	0.0	0.0	147.4	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		147.4										
Expanded Permitting and Testing in Drinking Water and Environmental Health Lab	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		250.0										
Delete Uncollectable Authority	Dec	-1.3	0.0	0.0	-1.3	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-0.2										
1205 Ocn Ranger (Other)		-1.1										
<b>24Gov Total</b>		<b>28,048.5</b>	<b>18,097.3</b>	<b>486.9</b>	<b>8,984.2</b>	<b>480.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>141</b>	<b>0</b>	<b>0</b>

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## 2023 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Air Quality  
Allocation: Air Quality**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov
<b>Total</b>	<b>8,970.9</b>	<b>11,441.9</b>	<b>11,619.2</b>	<b>13,183.9</b>	<b>4,213.0 47.0 %</b>	<b>1,742.0 15.2 %</b>	<b>1,564.7 13.5 %</b>
<u>Objects of Expenditure</u>							
1 Personal Services	7,756.3	8,031.5	8,508.8	9,574.2	1,817.9 23.4 %	1,542.7 19.2 %	1,065.4 12.5 %
2 Travel	99.6	281.1	281.1	319.0	219.4 220.3 %	37.9 13.5 %	37.9 13.5 %
3 Services	1,022.2	2,764.5	2,464.5	2,824.7	1,802.5 176.3 %	60.2 2.2 %	360.2 14.6 %
4 Commodities	92.8	234.0	234.0	311.2	218.4 235.3 %	77.2 33.0 %	77.2 33.0 %
5 Capital Outlay	0.0	130.8	130.8	154.8	154.8 >999 %	24.0 18.3 %	24.0 18.3 %
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	1,365.6	1,983.4	2,007.1	2,007.1	641.5 47.0 %	23.7 1.2 %	0.0
1003 GF/Match (UGF)	1,512.4	1,505.8	1,529.3	1,529.3	16.9 1.1 %	23.5 1.6 %	0.0
1004 Gen Fund (UGF)	557.3	343.9	350.1	1,914.8	1,357.5 243.6 %	1,570.9 456.8 %	1,564.7 446.9 %
1005 GF/Prgm (DGF)	974.5	538.3	545.3	545.3	-429.2 -44.0 %	7.0 1.3 %	0.0
1007 I/A Rcpts (Other)	0.0	42.4	42.6	42.6	42.6 >999 %	0.2 0.5 %	0.0
1061 CIP Rcpts (Other)	259.3	200.4	208.3	208.3	-51.0 -19.7 %	7.9 3.9 %	0.0
1093 Clean Air (Other)	3,925.5	6,385.5	6,489.0	6,489.0	2,563.5 65.3 %	103.5 1.6 %	0.0
1108 Stat Desig (Other)	0.0	18.3	18.3	18.3	18.3 >999 %	0.0	0.0
1166 Vessel Com (Other)	324.7	331.5	336.8	336.8	12.1 3.7 %	5.3 1.6 %	0.0
1236 AK LNG I/A (Other)	51.6	92.4	92.4	92.4	40.8 79.1 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	66	66	66	76	10 15.2 %	10 15.2 %	10 15.2 %
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

## 2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Air Quality  
Allocation: Air Quality**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	11,395.1	8,021.1	100.0	2,975.5	234.0	64.5	0.0	0.0	66	0	0
1002 Fed Rcpts (Fed)		1,976.4										
1003 GF/Match (UGF)		1,504.0										
1004 Gen Fund (UGF)		334.2										
1005 GF/Prgm (DGF)		531.1										
1007 I/A Rcpts (Other)		42.4										
1061 CIP Rcpts (Other)		198.7										
1093 Clean Air (Other)		6,367.1										
1108 Stat Desig (Other)		18.3										
1166 Vessel Com (Other)		330.5										
1236 AK LNG I/A (Other)		92.4										
<b>FY23 Conference Committee Total</b>		<b>11,395.1</b>	<b>8,021.1</b>	<b>100.0</b>	<b>2,975.5</b>	<b>234.0</b>	<b>64.5</b>	<b>0.0</b>	<b>0.0</b>	<b>66</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
FY2023 Exempt 5% COLA	SalAdj	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.8										
1003 GF/Match (UGF)		1.8										
1004 Gen Fund (UGF)		3.7										
1093 Clean Air (Other)		3.1										
Align Authority for Unallocated Rates Adjustment	Unalloc	36.4	0.0	0.0	36.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.2										
1004 Gen Fund (UGF)		6.0										
1005 GF/Prgm (DGF)		7.2										
1061 CIP Rcpts (Other)		1.7										
1093 Clean Air (Other)		15.3										
1166 Vessel Com (Other)		1.0										
<b>FY23 Authorized Total</b>		<b>11,441.9</b>	<b>8,031.5</b>	<b>100.0</b>	<b>3,011.9</b>	<b>234.0</b>	<b>64.5</b>	<b>0.0</b>	<b>0.0</b>	<b>66</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	181.1	-247.4	0.0	66.3	0.0	0.0	0	0	0
<b>FY23 Management Plan Total</b>		<b>11,441.9</b>	<b>8,031.5</b>	<b>281.1</b>	<b>2,764.5</b>	<b>234.0</b>	<b>130.8</b>	<b>0.0</b>	<b>0.0</b>	<b>66</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Align Authority to Meet Anticipated Personal Services Costs	LIT	0.0	300.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.2										
1003 GF/Match (UGF)		0.4										
1004 Gen Fund (UGF)		0.2										
1093 Clean Air (Other)		0.4										
FY2024 PERS Rate Adjustment	SalAdj	15.8	15.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.1										
1003 GF/Match (UGF)		2.1										
1004 Gen Fund (UGF)		0.6										
1005 GF/Prgm (DGF)		0.6										
1061 CIP Rcpts (Other)		0.7										

## 2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Air Quality  
Allocation: Air Quality**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * * (continued)												
FY2024 PERS Rate Adjustment (continued)												
1093 Clean Air (Other)		9.3										
1166 Vessel Com (Other)		0.4										
FY2024 Salary and Health Insurance Increases	Sa1Adj	160.3	160.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		21.4										
1003 GF/Match (UGF)		21.0										
1004 Gen Fund (UGF)		5.4										
1005 GF/Prgm (DGF)		6.4										
1007 I/A Rcpts (Other)		0.2										
1061 CIP Rcpts (Other)		7.2										
1093 Clean Air (Other)		93.8										
1166 Vessel Com (Other)		4.9										
<b>FY24 Adjusted Base Total</b>		<b>11,619.2</b>	<b>8,508.8</b>	<b>281.1</b>	<b>2,464.5</b>	<b>234.0</b>	<b>130.8</b>	<b>0.0</b>	<b>0.0</b>	<b>66</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
Federally Required Air Quality State Improvement Plan Development and Regulatory Required Monitoring	Inc	1,207.8	849.3	16.0	292.5	50.0	0.0	0.0	0.0	8	0	0
1004 Gen Fund (UGF)		1,207.8										
Air Monitoring and Quality Assurance Program Rural Community Monitoring Network	Inc	356.9	216.1	21.9	67.7	27.2	24.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		356.9										
<b>24Gov Total</b>		<b>13,183.9</b>	<b>9,574.2</b>	<b>319.0</b>	<b>2,824.7</b>	<b>311.2</b>	<b>154.8</b>	<b>0.0</b>	<b>0.0</b>	<b>76</b>	<b>0</b>	<b>0</b>



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## 2023 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Spill Prevention and Response**

**Allocation: Spill Prevention and Response**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov
<b>Total</b>	<b>17,984.1</b>	<b>21,034.7</b>	<b>21,368.3</b>	<b>21,368.3</b>	<b>3,384.2</b>	<b>18.8 %</b>	<b>333.6</b>	<b>1.6 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>									
1 Personal Services	14,410.2	15,225.4	15,805.8	15,805.8	1,395.6	9.7 %	580.4	3.8 %	0.0
2 Travel	243.4	400.2	400.2	400.2	156.8	64.4 %	0.0		0.0
3 Services	3,210.8	5,291.9	5,045.1	5,045.1	1,834.3	57.1 %	-246.8	-4.7 %	0.0
4 Commodities	119.7	117.2	117.2	117.2	-2.5	-2.1 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	4,094.9	5,845.8	5,912.3	5,912.3	1,817.4	44.4 %	66.5	1.1 %	0.0
1004 Gen Fund (UGF)	562.2	1,696.0	1,718.4	1,718.4	1,156.2	205.7 %	22.4	1.3 %	0.0
1007 I/A Rcpts (Other)	185.0	434.5	440.6	440.6	255.6	138.2 %	6.1	1.4 %	0.0
1052 Oil/Haz Fd (DGF)	12,968.0	12,145.6	12,368.9	12,368.9	-599.1	-4.6 %	223.3	1.8 %	0.0
1055 IA/OIL HAZ (Other)	39.4	400.3	408.3	408.3	368.9	936.3 %	8.0	2.0 %	0.0
1061 CIP Rcpts (Other)	2.3	69.2	69.2	69.2	66.9	>999 %	0.0		0.0
1166 Vessel Com (Other)	132.3	443.3	450.6	450.6	318.3	240.6 %	7.3	1.6 %	0.0
<u>Positions</u>									
Perm Full Time	122	122	122	122	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	5	5	5	5	>999 %	0		0

## 2023 Legislature - Operating Budget

### Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Spill Prevention and Response**  
**Allocation: Spill Prevention and Response**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY23 Conference Committee * * *</b>												
FY23 Conference Committee	ConfCom	20,960.3	15,388.8	400.2	5,054.1	117.2	0.0	0.0	0.0	122	0	5
1002 Fed Rcpts (Fed)		5,834.7										
1004 Gen Fund (UGF)		1,695.8										
1007 I/A Rcpts (Other)		432.9										
1052 Oil/Haz Fd (DGF)		12,087.1										
1055 IA/OIL HAZ (Other)		398.7										
1061 CIP Rcpts (Other)		69.2										
1166 Vessel Com (Other)		441.9										
<b>FY23 Conference Committee Total</b>		<b>20,960.3</b>	<b>15,388.8</b>	<b>400.2</b>	<b>5,054.1</b>	<b>117.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>122</b>	<b>0</b>	<b>5</b>
<b>* * * Changes from FY23 Conference Committee to FY23 Authorized * * *</b>												
FY2023 Exempt 5% COLA	SalAdj	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd (DGF)		8.7										
Align Authority for Unallocated Rates Adjustment	Unalloc	65.7	0.0	0.0	65.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		11.1										
1004 Gen Fund (UGF)		0.2										
1007 I/A Rcpts (Other)		1.6										
1052 Oil/Haz Fd (DGF)		49.8										
1055 IA/OIL HAZ (Other)		1.6										
1166 Vessel Com (Other)		1.4										
<b>FY23 Authorized Total</b>		<b>21,034.7</b>	<b>15,397.5</b>	<b>400.2</b>	<b>5,119.8</b>	<b>117.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>122</b>	<b>0</b>	<b>5</b>
<b>* * * Changes from FY23 Authorized to FY23 Management Plan * * *</b>												
Align Authority with Anticipated Expenditures	LIT	0.0	-172.1	0.0	172.1	0.0	0.0	0.0	0.0	0	0	0
<b>FY23 Management Plan Total</b>		<b>21,034.7</b>	<b>15,225.4</b>	<b>400.2</b>	<b>5,291.9</b>	<b>117.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>122</b>	<b>0</b>	<b>5</b>
<b>* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *</b>												
Reverse IIJA Division J Title VI - Federal Infrastructure Brownfields Response Grants Implementation (FY23-FY27)	OTI	-1,000.0	-500.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1,000.0										
Maintain IIJA Division J Title VI - Federal Infrastructure Brownfields Response Grants Implementation (FY23-FY27)	IncT	1,000.0	500.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,000.0										
Align Authority to Meet Anticipated Personal Services Costs	LIT	0.0	246.8	0.0	-246.8	0.0	0.0	0.0	0.0	0	0	0
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd (DGF)		1.2										
FY2024 PERS Rate Adjustment	SalAdj	29.1	29.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.0										
1004 Gen Fund (UGF)		2.4										
1007 I/A Rcpts (Other)		0.6										
1052 Oil/Haz Fd (DGF)		19.8										
1055 IA/OIL HAZ (Other)		0.7										
1166 Vessel Com (Other)		0.6										
FY2024 Salary and Health Insurance Increases	SalAdj	303.3	303.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		61.5										

# 2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Spill Prevention and Response  
Allocation: Spill Prevention and Response

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * * (continued)												
FY2024 Salary and Health Insurance Increases (continued)												
1004 Gen Fund (UGF)		20.0										
1007 I/A Rcpts (Other)		5.5										
1052 Oil/Haz Fd (DGF)		202.3										
1055 IA/OIL HAZ (Other)		7.3										
1166 Vessel Com (Other)		6.7										
<b>FY24 Adjusted Base Total</b>		<b>21,368.3</b>	<b>15,805.8</b>	<b>400.2</b>	<b>5,045.1</b>	<b>117.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>122</b>	<b>0</b>	<b>5</b>
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
<b>24Gov Total</b>		<b>21,368.3</b>	<b>15,805.8</b>	<b>400.2</b>	<b>5,045.1</b>	<b>117.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>122</b>	<b>0</b>	<b>5</b>

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## 2023 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Water**

**Allocation: Water Quality, Infrastructure Support & Financing**

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[4] - [1] 22Actual to 24Gov	[4] - [2] 23MgtPln to 24Gov	[4] - [3] Adj Base to 24Gov			
Total	19,833.7	31,501.9	30,850.1	30,850.1	11,016.4	55.5 %	-651.8	-2.1 %	0.0	
Objects of Expenditure										
1 Personal Services	14,306.7	15,659.0	16,868.7	16,868.7	2,562.0	17.9 %	1,209.7	7.7 %	0.0	
2 Travel	175.3	806.0	774.0	774.0	598.7	341.5 %	-32.0	-4.0 %	0.0	
3 Services	2,945.4	12,011.4	10,109.4	10,109.4	7,164.0	243.2 %	-1,902.0	-15.8 %	0.0	
4 Commodities	86.0	280.8	248.0	248.0	162.0	188.4 %	-32.8	-11.7 %	0.0	
5 Capital Outlay	0.0	36.9	0.0	0.0	0.0		-36.9	-100.0 %	0.0	
7 Grants, Benefits	2,320.3	2,707.8	2,850.0	2,850.0	529.7	22.8 %	142.2	5.3 %	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources										
1002 Fed Rcpts (Fed)	8,238.5	13,937.7	14,062.1	14,062.1	5,823.6	70.7 %	124.4	0.9 %	0.0	
1003 GF/Match (UGF)	1,419.7	1,428.8	1,443.1	2,458.9	1,039.2	73.2 %	1,030.1	72.1 %	1,015.8	70.4 %
1004 Gen Fund (UGF)	3,516.4	4,638.1	3,703.2	2,687.4	-829.0	-23.6 %	-1,950.7	-42.1 %	-1,015.8	-27.4 %
1005 GF/Prgm (DGF)	2,166.9	2,719.7	2,775.9	2,775.9	609.0	28.1 %	56.2	2.1 %	0.0	
1007 I/A Rcpts (Other)	559.9	481.5	488.9	488.9	-71.0	-12.7 %	7.4	1.5 %	0.0	
1061 CIP Rcpts (Other)	1,767.4	4,362.3	4,412.5	4,412.5	2,645.1	149.7 %	50.2	1.2 %	0.0	
1108 Stat Desig (Other)	0.0	15.0	15.0	15.0	15.0	>999 %	0.0		0.0	
1166 Vessel Com (Other)	435.9	471.6	479.5	479.5	43.6	10.0 %	7.9	1.7 %	0.0	
1205 Ocn Ranger (Other)	958.5	2,000.7	2,006.1	2,006.1	1,047.6	109.3 %	5.4	0.3 %	0.0	
1230 CleanAdmin (Other)	560.7	920.6	932.4	729.8	169.1	30.2 %	-190.8	-20.7 %	-202.6	-21.7 %
1231 DrinkAdmin (Other)	209.8	515.4	520.9	723.5	513.7	244.9 %	208.1	40.4 %	202.6	38.9 %
1236 AK LNG I/A (Other)	0.0	10.5	10.5	10.5	10.5	>999 %	0.0		0.0	
Positions										
Perm Full Time	110	130	129	129	19	17.3 %	-1	-0.8 %	0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	1	3	2	2	1	100.0 %	-1	-33.3 %	0	

## 2023 Legislature - Operating Budget

### Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Water**

**Allocation: Water Quality, Infrastructure Support & Financing**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY23 Conference Committee * * *</b>												
FY23 Conference Committee	ConfCom	31,406.5	16,596.5	693.1	11,191.4	250.3	30.0	2,645.2	0.0	122	0	1
1002 Fed Rcpts (Fed)		13,899.6										
1003 GF/Match (UGF)		1,418.6										
1004 Gen Fund (UGF)		4,615.9										
1005 GF/Prgm (DGF)		2,710.6										
1007 I/A Rcpts (Other)		479.8										
1061 CIP Rcpts (Other)		4,354.4										
1108 Stat Desig (Other)		15.0										
1166 Vessel Com (Other)		469.7										
1205 Ocn Ranger (Other)		2,000.0										
1230 CleanAdmin (Other)		917.8										
1231 DrinkAdmin (Other)		514.6										
1236 AK LNG I/A (Other)		10.5										
<b>FY23 Conference Committee Total</b>		<b>31,406.5</b>	<b>16,596.5</b>	<b>693.1</b>	<b>11,191.4</b>	<b>250.3</b>	<b>30.0</b>	<b>2,645.2</b>	<b>0.0</b>	<b>122</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY23 Conference Committee to FY23 Authorized * * *</b>												
FY2023 Exempt 5% COLA	SalAdj	10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		10.2										
Align Authority for Unallocated Rates Adjustment	Unalloc	85.2	0.0	0.0	85.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		38.1										
1004 Gen Fund (UGF)		22.2										
1005 GF/Prgm (DGF)		9.1										
1007 I/A Rcpts (Other)		1.7										
1061 CIP Rcpts (Other)		7.9										
1166 Vessel Com (Other)		1.9										
1205 Ocn Ranger (Other)		0.7										
1230 CleanAdmin (Other)		2.8										
1231 DrinkAdmin (Other)		0.8										
<b>FY23 Authorized Total</b>		<b>31,501.9</b>	<b>16,606.7</b>	<b>693.1</b>	<b>11,276.6</b>	<b>250.3</b>	<b>30.0</b>	<b>2,645.2</b>	<b>0.0</b>	<b>122</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY23 Authorized to FY23 Management Plan * * *</b>												
Align Authority with Anticipated Expenditures	LIT	0.0	-947.7	112.9	734.8	30.5	6.9	62.6	0.0	0	0	0
Add Four Positions for Commercial Passenger Vessel Environmental Compliance Program	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	2
Add Five Positions for I/JA Division E Drinking Water, Clean Water, and Village Safe Water Programs	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
Add Program Manager (18-T056) for the Assumption of 404 Primacy Feasibility Study	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<b>FY23 Management Plan Total</b>		<b>31,501.9</b>	<b>15,659.0</b>	<b>806.0</b>	<b>12,011.4</b>	<b>280.8</b>	<b>36.9</b>	<b>2,707.8</b>	<b>0.0</b>	<b>130</b>	<b>0</b>	<b>3</b>

# 2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Water

Allocation: Water Quality, Infrastructure Support & Financing

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
Reverse Additional State Support for Federal Infrastructure Water Program Implementation (FY23-FY27)	OTI	-135.4	-134.9	0.0	0.0	-0.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-135.4										
Maintain Additional State Support for Federal Infrastructure Water Program Implementation (FY23-FY27)	IncT	135.4	134.9	0.0	0.0	0.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		135.4										
Reverse IIJA Div. E Title I Drinking Water - Federal Infrastructure Drinking Water Program Implementation (FY23-FY27)	OTI	-4,582.7	-456.3	-185.0	-3,904.4	-37.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-4,276.9										
1231 DrinkAdmin (Other)		-305.8										
Maintain IIJA Div. E Title I Drinking Water - Federal Infrastructure Drinking Water Program Implementation (FY23-FY27)	IncT	4,582.7	456.3	185.0	3,904.4	37.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4,276.9										
1231 DrinkAdmin (Other)		305.8										
Reverse IIJA Division E Title II Clean Water - Federal Infrastructure Clean Water Program Implementation (FY23-FY27)	OTI	-1,192.7	-491.4	-35.0	-629.3	-37.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-886.8										
1230 CleanAdmin (Other)		-305.9										
Maintain IIJA Division E Title II Clean Water - Federal Infrastructure Clean Water Program Implementation (FY23-FY27)	IncT	1,192.7	491.4	35.0	629.3	37.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		886.8										
1230 CleanAdmin (Other)		305.9										
Reverse IIJA Division J Title VI - Federal Infrastructure Indian Health Services Village Safe Water Support (FY23-FY27)	OTI	-1,585.4	-875.0	0.0	-705.4	-5.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-1,585.4										
Maintain IIJA Division J Title VI - Federal Infrastructure Indian Health Services Village Safe Water Support (FY23-FY27)	IncT	1,585.4	875.0	0.0	705.4	5.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		1,585.4										
Reverse CC: 404 Primacy Study	OTI	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,000.0										
Delete Program Manager (18-T056) and Environmental Program Technician (18-N21001)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	-1
Align Authority to Meet Anticipated Personal Services and Grant Expenditures	LIT	0.0	861.5	-32.0	-902.0	-32.8	-36.9	142.2	0.0	0	0	0
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.1										
1004 Gen Fund (UGF)		1.3										
FY2024 PERS Rate Adjustment	SalAdj	30.8	30.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		11.1										
1003 GF/Match (UGF)		1.3										
1004 Gen Fund (UGF)		5.8										
1005 GF/Prgm (DGF)		5.0										



## 2023 Legislature - Operating Budget

### Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Water**

**Allocation: Water Quality, Infrastructure Support & Financing**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * * (continued)												
FY2024 PERS Rate Adjustment (continued)												
1007 I/A Rcpts (Other)		0.7										
1061 CIP Rcpts (Other)		4.3										
1166 Vessel Com (Other)		0.7										
1205 Ocn Ranger (Other)		0.4										
1230 CleanAdmin (Other)		1.0										
1231 DrinkAdmin (Other)		0.5										
FY2024 Salary and Health Insurance Increases	SalAdj	315.0	315.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		112.2										
1003 GF/Match (UGF)		13.0										
1004 Gen Fund (UGF)		58.0										
1005 GF/Prgm (DGF)		51.2										
1007 I/A Rcpts (Other)		6.7										
1061 CIP Rcpts (Other)		45.9										
1166 Vessel Com (Other)		7.2										
1205 Ocn Ranger (Other)		5.0										
1230 CleanAdmin (Other)		10.8										
1231 DrinkAdmin (Other)		5.0										
<b>FY24 Adjusted Base Total</b>		<b>30,850.1</b>	<b>16,868.7</b>	<b>774.0</b>	<b>10,109.4</b>	<b>248.0</b>	<b>0.0</b>	<b>2,850.0</b>	<b>0.0</b>	<b>129</b>	<b>0</b>	<b>2</b>
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
Maintain Clean Water and Drinking Water Administrative Funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1230 CleanAdmin (Other)		-202.6										
1231 DrinkAdmin (Other)		202.6										
Align Authority for Federal Match Requirements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		1,015.8										
1004 Gen Fund (UGF)		-1,015.8										
<b>24Gov Total</b>		<b>30,850.1</b>	<b>16,868.7</b>	<b>774.0</b>	<b>10,109.4</b>	<b>248.0</b>	<b>0.0</b>	<b>2,850.0</b>	<b>0.0</b>	<b>129</b>	<b>0</b>	<b>2</b>

**2023 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Agency Unallocated  
Allocation: Unallocated Rates Adjustment**

	<u>[1]</u> <u>22Actual</u>	<u>[2]</u> <u>23MgtPln</u>	<u>[3]</u> <u>Adj Base</u>	<u>[4]</u> <u>24Gov</u>	<u>[4] - [1]</u> <u>22Actual to 24Gov</u>	<u>[4] - [2]</u> <u>23MgtPln to 24Gov</u>	<u>[4] - [3]</u> <u>Adj Base to 24Gov</u>
<b>Total</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

## 2023 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Environmental Conservation**

**Appropriation: Agency Unallocated  
Allocation: Unallocated Rates Adjustment**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	280.8	0.0	0.0	280.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		87.2										
1004 Gen Fund (UGF)		59.1										
1005 GF/Prgm (DGF)		31.7										
1007 I/A Rcpts (Other)		4.8										
1052 Oil/Haz Fd (DGF)		55.3										
1055 IA/OIL HAZ (Other)		1.6										
1061 CIP Rcpts (Other)		12.5										
1093 Clean Air (Other)		16.8										
1166 Vessel Com (Other)		5.0										
1205 Ocn Ranger (Other)		1.9										
1230 CleanAdmin (Other)		3.4										
1231 DrinkAdmin (Other)		1.5										
<b>FY23 Conference Committee Total</b>		<b>280.8</b>	<b>0.0</b>	<b>0.0</b>	<b>280.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
Align Authority for Unallocated Rates Adjustment	Unalloc	-280.8	0.0	0.0	-280.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-87.2										
1004 Gen Fund (UGF)		-59.1										
1005 GF/Prgm (DGF)		-31.7										
1007 I/A Rcpts (Other)		-4.8										
1052 Oil/Haz Fd (DGF)		-55.3										
1055 IA/OIL HAZ (Other)		-1.6										
1061 CIP Rcpts (Other)		-12.5										
1093 Clean Air (Other)		-16.8										
1166 Vessel Com (Other)		-5.0										
1205 Ocn Ranger (Other)		-1.9										
1230 CleanAdmin (Other)		-3.4										
1231 DrinkAdmin (Other)		-1.5										
<b>FY23 Authorized Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
<b>FY23 Management Plan Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY23 Management Plan to FY24 Adjusted Base * * *												
<b>FY24 Adjusted Base Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY24 Adjusted Base to 24Gov * * *												
<b>24Gov Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**2023 Legislature - Operating Budget**  
**Wordage Report - Governor Structure**  
B=Both Bills, O=Operating Only, M=Mental Health

Agency: Department of Environmental Conservation  
24Gov

**Ap: Administration**

Al: Administrative Services

Conditional Language

The amount allocated for Administrative Services includes the unexpended and unobligated balance on June 30, 2023, of receipts from all prior fiscal years collected under the Department of Environmental Conservation's federal approved indirect cost allocation plan for expenditures incurred by the Department of Environmental Conservation.

B

**Ap: Air Quality**

Al: Air Quality

Conditional Language

The amount allocated for Air Quality includes the unexpended and unobligated balance on June 30, 2023, of the Department of Environmental Conservation, Division of Air Quality general fund program receipts from fees collected under AS 46.14.240 and AS 46.14.250.

B

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## Transaction Type Definitions

<b>22Act</b>	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
<b>22Final</b>	Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
<b>ATrIn</b>	Inter-Agency Transfer In to an agency/allocation; maintains the original function/purpose of the transferred funds (may include positions). Totals for ATrIn and ATrOut net zero statewide.
<b>ATrOut</b>	Inter-Agency Transfer Out of an agency/allocation; maintains the original function/purpose of the transferred funds (may include positions). Totals for ATrIn and ATrOut net zero statewide.
<b>CarryFwd</b>	Authorization brought forward from the prior year's budget, though available funding may be less based on prior year expenditures.
<b>Cntngt</b>	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
<b>ConfCom</b>	FY23 Conference Committee.
<b>Dec</b>	Decrement (reduction) of funds (may include positions).
<b>FisNot</b>	Fiscal Note appropriations for legislation effective in FY24.
<b>FisNot23</b>	Fiscal Note appropriations for legislation effective in FY23.
<b>FndChg</b>	Net zero fund source change.
<b>FNOTI</b>	Identifies funding changes reflected on fiscal notes for out years.
<b>Inc</b>	Increment (addition) of funds (may include positions).
<b>IncM</b>	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount were appropriated for the prior year.
<b>IncOTI</b>	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
<b>IncT</b>	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
<b>Lang</b>	Appropriation in the language sections of the operating budget bill(s); treated as one-time increments unless specified otherwise.
<b>LangCC</b>	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
<b>LIT</b>	Line Item Transfer moves funding between line items to reflect planned expenditures.
<b>MisAdj</b>	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
<b>MultiYr</b>	Appropriations affecting multiple fiscal years (the entire appropriation is attributed to the first fiscal year in which the money may be spent).
<b>OTI</b>	One Time Item identifies a reduction made to an agency's adjusted base budget when FY23 funding was not intended to continue into FY24.
<b>PosAdj</b>	Position increases or decreases with no funding change.
<b>ReAprop</b>	Identifies reappropriation of prior appropriations.
<b>RPL</b>	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
<b>SalAdj</b>	Identifies Salary and Benefit adjustments and Cost of Living Adjustment (COLA) distributions.
<b>Special</b>	Special appropriations are operating language appropriations made in bills other than the operating budget bill.
<b>Struct</b>	Appropriation or allocation structure changes.
<b>Suppl</b>	Supplemental appropriations are effective in the prior fiscal year (FY23), regardless of the fiscal year(s) in which the money may be used.
<b>TrIn</b>	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
<b>TrOut</b>	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
<b>Unalloc</b>	Unallocated reductions or additions to be spread per agency discretion.
<b>Veto</b>	Transactions reflecting vetoed appropriations.
<b>Wordage</b>	Clarifying language inserted into the numbers section of an appropriations bill; typically conditional or intent language.